

**FEDERAL FUNDS**  
**COMPARISON OF 2003-05 ESTIMATES AND 2005-07 EXECUTIVE RECOMMENDATION**

Agency	2003-05 Appropriation \1	2003-05 Current Estimate \1	2005-07 Executive Budget	2005-07 Executive Budget Increase (Decrease) Compared to 2003-05 Current Estimate	Percent Increase (Decrease)
Attorney General	\$12,567,974	\$12,553,835	\$12,694,475	\$140,640	1.1%
Department of Public Instruction	194,449,408	222,008,183	222,161,411	153,228	0.1%
State Board for Vocational and Technical Education	10,648,542	11,027,242	10,904,968	(122,274)	(1.1%)
State Department of Health	93,193,771	103,707,660	98,428,077	(5,279,583) \2	(5.1%) \2
Department of Human Services	1,010,836,167	1,030,276,350	1,096,999,686	66,723,336 \3	(6.5%) \3
Job Service North Dakota	55,722,496	54,994,443	57,531,256	2,536,813	4.6%
Aeronautics Commission	5,339,800	764,000	1,339,800	575,800 \4	75.4% \4
Housing Finance Agency	28,927,422	27,929,245	25,421,280	(2,507,965) \5	(9.0%) \5
Division of Emergency Management	34,326,254	74,675,815	54,452,211	(20,223,604) \6	(27.1%) \6
Department of Corrections and Rehabilitation	15,443,909	14,651,500	9,084,999	(5,566,501) \7	(38.0%) \7
Adjutant General	20,483,716	29,483,716	30,948,994	1,465,278 \8	5.0% \8
Department of Commerce	45,016,821	41,787,867	46,833,035	5,045,168 \9	12.1% \9
Game and Fish Department	14,358,500	14,863,500	18,196,344	3,332,844 \10	22.4% \10
State Water Commission	28,259,603	30,016,911	17,680,628	(12,336,283) \11	(41.1%) \11
Department of Transportation	454,370,000	454,370,000	480,247,368	25,877,368 \12	5.7% \12
All other agencies and institutions	74,250,619	75,668,272	83,292,408	7,624,136	10.1%
<b>Total</b>	<b>\$2,098,195,002</b>	<b>\$2,198,778,539</b>	<b>\$2,266,216,940</b>	<b>\$67,438,401</b>	<b>3.1%</b>

\1 2003-05 appropriation and 2003-05 current estimate - These amounts were reported by state agencies and institutions in response to a Legislative Council staff survey completed in October 2004 for the Budget Section of the Legislative Council.

**\2 State Department of Health - \$5,279,583 decrease**

The decrease is primarily attributable to anticipated decreases in funding for the following programs:

Centers for Disease Control and Prevention (CDC) and Health Resources and Services Administration (HRSA) bioterrorism grants (\$4,539,570)  
(from \$20,072,798 in 2003-05 to \$15,533,228 in 2005-07)

Women, infant, and children (WIC) program (from \$24,285,729 in 2003-05 to \$22,552,367 in 2005-07) (\$1,733,362)

**\3 Department of Human Services - \$66,723,336 increase**

The increase is primarily attributable to anticipated increases in funding for the following programs:

Food stamps (from \$84,285,729 in 2003-05 to \$105,840,659 in 2005-07) \$21,554,930

Medical assistance (from \$726,442,269 in 2003-05 to \$747,004,566 in 2005-07) \$20,562,297

Low-income home energy assistance program (\$28,930,945 in 2003-05 to \$37,496,837 in 2005-07) \$8,565,892

**\4 Aeronautics Commission - \$575,800 increase**

The increase is primarily attributable to anticipated increases in funding for the following programs:

Master plan study update (from \$0 in 2003-05 to \$285,088 in 2005-07)	\$285,088
Multiple airport layout (from \$0 in 2003-05 to \$180,000 in 2005-07)	\$180,000

**\5 Housing Finance Agency - \$2,507,965 decrease**

The decrease is primarily attributable to anticipated decreases in funding for the following programs:

Rent supplements - Rental housing for lower-income families (from \$24,332,473 in 2003-05 to \$22,332,660 in 2005-07)	(\$1,999,813)
Lower-income housing assistance program (from \$2,844,593 in 2003-05 to \$2,438,620 in 2005-07)	(\$405,973)

**\6 Division of Emergency Management - \$20,223,604 decrease**

The decrease is primarily attributable to the following program:

Public assistance grants (from \$20,801,484 in 2003-05 to \$2,779,870 in 2005-07)	(\$18,021,614)
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**\7 Department of Corrections and Rehabilitation - \$5,566,501 decrease**

The decrease is primarily attributable to anticipated decreases in funding for the following programs:

Violent offender incarceration and truth-in-sentencing incentive grants (from \$1,885,590 in 2003-05 to \$0 in 2005-07)	(\$1,885,590)
Juvenile accountability incentive block grants (from \$1,744,653 in 2003-05 to \$377,457 in 2005-07)	(\$1,367,196)

**\8 Adjutant General - \$1,465,278 increase**

The increase is attributable to the following program:

Air and Army Guard contracts (from \$29,483,716 in 2003-05 to \$30,948,994 in 2005-07)	\$1,465,278
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**\9 Department of Commerce - \$5,045,168 increase**

The increase is primarily attributable to anticipated increases in funding for the following programs:

HOME investment partnerships program (from \$6,200,000 in 2003-05 to \$7,356,264 in 2005-07)	\$1,156,264
Community strategic planning (from \$11,436,464 in 2003-05 to \$12,470,941 in 2005-07)	\$1,034,477
Community services block grant (from \$6,400,000 in 2003-05 to \$6,976,148 in 2005-07)	\$576,148

**\10 Game and Fish Department - \$3,332,844 increase**

The increase is primarily attributable to anticipated increases in funding for the following programs:

Wildlife restoration (from \$5,738,500 in 2003-05 to \$7,063,058 in 2005-07)	\$1,324,558
Sportfish restoration (from \$5,725,000 in 2003-05 to \$6,395,398 in 2005-07)	\$670,398
Landowner incentive program (from \$0 in 2003-05 to \$500,000 in 2005-07)	\$500,000

**\11 State Water Commission - \$12,336,283 decrease**

The decrease is primarily attributable to anticipated decreases in funding for the following programs:

Southwest Pipeline Project (from \$6,950,000 in 2003-05 to \$20,000 in 2005-07)	(\$6,930,000)
Northwest Area Water Supply (NAWS) project (from \$20,125,212 in 2003-05 to \$15,000,000 in 2005-07)	(\$5,125,212)

**\12 Department of Transportation - \$25,877,368 increase**

The increase is primarily attributable to the following program:

Highway planning and construction (from \$437,700,000 in 2003-05 to \$459,113,383 in 2005-07)	\$21,413,383
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